

# 1999-01 Performance Progress Report

## For Quarter Ending June 2001

Agency 140

### Department of Revenue

#### Mission

Our mission is to fairly and efficiently collect revenues and administer programs to fund public services, advocate sound tax policy, and continuously improve the quality of our services.

**Goal** Make conducting business as simple as possible for our customers and employees.

**Performance Measure** Reduce the percentage of delinquent monthly tax returns.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	9.5%	9.4%	9.9%	9.3%	9.1%	9.1%	9.2%	8.6%
Actual	9.8%	10.2%	10.9%	10.1%	10.0%	10.0%	10.7%	10.3%
Date Measured								

**Performance Measure** Reduce the error rate on monthly tax returns.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	14%	13%	14%	13.7%	13.7%	12.3%	12.3%	14.3%
Actual	15.6%	14.4%	13.7%	14.2%	13.6%	12.5%	12.7%	14.5%
Date Measured								

**Performance Measure** Improve the voluntary compliance rate for tax reporting and payment.

\* The voluntary compliance rate is tracked through a periodic research study.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate		97.2%						
Actual		96.6%						
Date Measured								

**Quarter 1 Comment** The Department strives to improve the voluntary compliance rate which is tracked through a research study.

**Goal** Develop, recruit, and value a high quality, and culturally diverse workforce.

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**Performance Measure** Percentage of employees satisfied with their employment at the Department of Revenue.

\* The percentage of employees satisfied with their employment at the Department of Revenue is tracked through the Employee Satisfaction Survey. The next survey will be conducted in Fiscal Year 2001.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate		83%						
Actual		81%						
Date Measured								

**Quarter 1 Comment** The results of this survey will be available in Quarter 2.

**Goal** Seek efficiencies and improvements in agency programs.

**Performance Measure** Clear 90% of active tax appeals within one year of receipt.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	90%	90%	90%	90%	90%	90%	90%	90%
Actual	62%	74%	72%	88.9%	86%	87.8%	81.1%	80.9%
Date Measured								

**Performance Measure** Minimize the department's cost for collecting revenue (Stated in cents per \$100 of revenue collected).

Efficiency	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate		\$0.74						
Actual		\$0.72						
Date Measured								

**Quarter 1 Comment** This figure is compiled annually.

**Goal** Promote fairness, consistency, and uniformity in the development and application of tax law and policy.

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**Performance Measure** Annually review 25% of agency Washington Administrative Code Rules, Excise Tax Bulletins, and Revenue Policy Memorandum.

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	7%	13.9%	19.2%	25%	7%	13.9%	19.2%	25%
Actual	20%	26.9%	29.9%	41.3%	28.9%	15.6%	15.6%	20.6%
Date Measured								

**Goal** Build and strengthen relationships with our customers.

**Performance Measure** Answer 76% of incoming calls to the Centralized Telephone Information Center within two minutes.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	76%	76%	76%	76%	76%	76%	76%	76%
Actual	77%	80%	77%	87.6%	92%	88.1%	70.7%	76.4%
Date Measured								